

Tiverton School Department

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$4,842	51.5%
Substitutes	\$123	1.3%
Instructional Parapros	\$159	1.7%
Pupil-Use Technology	\$110	1.2%
Instructional Materials	\$170	1.8%
Total	\$5,403	57.5%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$322	3.4%
Library & Media	\$121	1.3%
Extracurricular	\$109	1.2%
Student Health/Services	\$232	2.5%
Curriculum Development	\$39	0.4%
Staff Development	\$101	1.1%
Sabbaticals	\$0	0.0%
Program Management	\$100	1.1%
Therapists, Psychologists	\$33	0.3%
Total	\$1,056	11.2%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$299	3.2%
Food Service	\$338	3.6%
Safety	\$3	0.0%
Building Upkeep	\$586	6.2%
Data Processing	\$0	0.0%
Business Operations	\$146	1.5%
Total	\$1,371	14.6%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$291	3.1%
School Office	\$186	2.0%
Deputies & Administrators	\$0	0.0%
Superintendent & Board	\$83	0.9%
Legal	\$53	0.6%
Total	\$613	6.5%

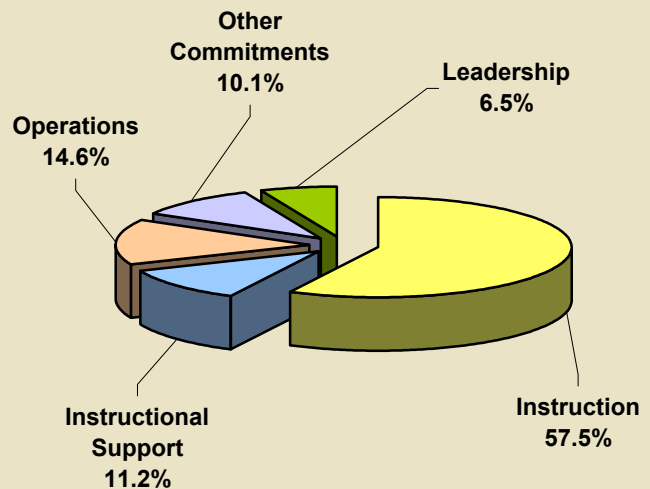
#2 Total Expenditures

By 5 Major & 32 Detail Functions

July 2002 - June 2003

Expenditures:	\$20,743,998
District Enrollment (ADM):	2,208
District Per Pupil:	\$9,395

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$0	0.0%
Pass-Throughs	\$737	7.8%
Retiree Benefits	\$215	2.3%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
Total	\$952	10.1%